

Vocational Rehabilitation  
State Independent Living Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1502							
General	0.00	0	0	0	75,700	0	75,700
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	0	0	15,800	0	15,800
<b>Total</b>	<b>2.00</b>	<b>104,200</b>	<b>74,100</b>	<b>0</b>	<b>113,900</b>	<b>0</b>	<b>292,200</b>

**Appropriation Adjustments**

4.31 Supplemental: To offset a significant increase in office rent, the SILC will sublease a portion of its space to a non-profit organization. Spending authority for these new revenues is needed. This revenue will be ongoing.

Other	0.00	0	4,500	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	0	0	(2,600)	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>(2,600)</b>

**FY 2003 Total Appropriation**

General	0.00	0	0	0	73,100	0	73,100
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	4,500	0	15,800	0	20,300
<b>Total</b>	<b>2.00</b>	<b>104,200</b>	<b>78,600</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>294,100</b>

**FY 2003 Estimated Expenditures**

General	0.00	0	0	0	73,100	0	73,100
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	4,500	0	15,800	0	20,300
<b>Total</b>	<b>2.00</b>	<b>104,200</b>	<b>78,600</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>294,100</b>

**Base Adjustments**

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	0	0	2,600	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(2,600)	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>(2,600)</b>

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<b>FY 2004 Base</b>							
General	0.00	0	0	0	73,100	0	73,100
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	4,500	0	15,800	0	20,300
<b>Total</b>	<b>2.00</b>	<b>104,200</b>	<b>78,600</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>294,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	200	0	0	0	0	200
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.51 Annualizations: Subleasing office space will generate additional revenues in FY 2004 (see Decision Unit 4.31). This amount is expected to be ongoing.							
Other	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.91 Fund Shifts: Object code transfer to adjust Maintenance of Current Operations for General Fund share.							
General	0.00	(200)	0	0	200	0	0
Federal	0.00	200	0	0	(200)	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	0.00	0	0	0	73,300	0	73,300
Federal	2.00	106,700	74,100	0	22,200	0	203,000
Other	0.00	0	6,000	0	15,800	0	21,800
<b>Total</b>	<b>2.00</b>	<b>106,700</b>	<b>80,100</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>298,100</b>

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<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	0	0	73,300	0	73,300
Federal	2.00	106,700	74,100	0	22,200	0	203,000
Other	0.00	0	6,000	0	15,800	0	21,800
<b>Total</b>	<b>2.00</b>	<b>106,700</b>	<b>80,100</b>	<b>0</b>	<b>111,300</b>	<b>0</b>	<b>298,100</b>